

Preliminary CTE ALLOCATION FY23 - JANUARY 18, 2022

CTE Name		Model Allocation Total:	GF Exps FY21 Inflated by 1.5%:	Calculated Allocation	New Programs (FY23 and FY22)	FY23 Allocation Grand Total			
Lewiston Regional Tech^		\$3,475,856.12	\$3,434,562.66	\$3,475,856.12	\$91,500.00	\$3,567,356.12			
A) Instruction		Total	\$1,889,455.36						
1 Teachers	Actual FTE Teachers	Total Actual Salary	EPS FTE Teachers	EPS Total Salary	EPS/FTE teachers	Adjusted Salary	Adjusted Salary (minus Federal funds)	Teacher Benefits	Total
\$56,562.00	22	\$1,428,563.00	24.0	\$1,244,364.00	1.09	\$1,357,488.00	\$1,357,488.00	\$257,922.72	\$1,615,410.72
2 Ed Techs	Actual FTE Ed Techs	Total Actual Salary	EPS FTE Ed Techs	EPS Total Salary	EPS/FTE Ed Techs	Adjusted Salary	Adjusted Salary (minus Federal funds)	Ed Tech Benefits	Total
\$22,082.00	6.00	\$158,896.51	7.0	\$132,492.00	1.17	\$154,574.00	\$154,574.00	\$55,646.64	\$210,220.64
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$2,900.00	10.96	\$31,784.00	\$31,784.00						
4 Substitutes	3-year Ave (FY2020-22)	Substitute Allocation	Total						
\$45.00	712.00	\$32,040.00	\$32,040.00						
B Central Administration		Total	\$375,986.93						
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$91,118.00	1.0	\$112,010.00	1.0	\$91,118.00	1	\$91,118.00	\$12,756.52	\$103,874.52	
2 Asst Director	Actual Asst Director FTE	Actual Asst Director Salary	EPS FTE Asst Director	EPS Asst Director Salary	EPS /Actual Asst Director	Adjusted EPS Asst Director Salary	Asst Director Benefits	Total	
\$74,716.00	1.0	\$104,305.00	1.0	\$74,716.00	1	\$74,716.00	\$10,460.24	\$85,176.24	
3 Business Manager	Actual Business Manager FTE	Actual Business Manager Salary	EPS FTE Business Manager	EPS Business Manager Salary	EPS /Actual Business Manager	Adjusted EPS Business Manager Salary	Business Manager Benefits	Total	
\$58,959.00	0.0	\$0.00	0.0	\$58,959.00	0	\$0.00	\$0.00	\$0.00	
4 Clerical	Actual Clerical FTE	Actual Clerical Salary	EPS FTE Clerical	EPS Clerical Salary	EPS /Actual Clerical	Adjusted EPS Clerical Salary	Clerical Benefits	Total	
\$36,031.00	2	\$82,617.60	2.9	\$72,062.00	1.45	\$104,710.00	\$30,365.90	\$135,075.90	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	51,860.27	\$51,860.27							

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Lewiston Regional Tech^		\$3,475,856.12	\$3,434,562.66	\$3,475,856.12	\$91,500.00	\$3,567,356.12			
C Operation & Maintenance		Total	\$686,188.80						
	Facilities Sq Footage	Total							
\$5.76	119,130.00	\$ 686,188.80							
D Supplies		Total	\$146,726.26						
	Supplies Allocation	Total							
Program + \$74 pp	\$146,726.26	\$146,726.26							
E Student & Staff Support		Total	\$377,498.77						
	Actual FTE Guidance	Total Actual Salary	EPS FTE Guidance	EPS Total Salary	EPS/FTE Guidance	Adjusted Salary	Adjusted Salary (minus Federal funds)	Guidance Benefits	Total
1 Guidance									
\$58,104.00	1.0	\$61,760.00	2.5	\$58,104.00	2.50	\$145,260.00	\$145,260.00	\$27,599.40	\$172,859.40
2 Technology	3-year Ave (FY2020-22)	Technology Allocation	Total						
\$114.00	712.00	\$81,168.00	\$81,168.00						
3 Co-Curricular	3-year Ave (FY2020-22)	Co-Curricular Allocation	Total						
\$44.00	712.00	\$31,328.00	\$31,328.00						
4 PD	3-year Ave (FY2020-22)	PD Allocation	Total						
\$22.00	712.00	\$15,664.00	\$15,664.00						
5 Safety	3-year Ave (FY2020-22)	Safety Allocation	Total						
\$43.00	712.00	\$30,616.00	\$30,616.00						
6 Assessment	3-year Ave Programs (FY2020-22)	Assessment Allocation	Total						
\$63.00	727.99	\$45,863.37	\$ 45,863.37						
7 Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$0.00	\$0.00	\$0.00						

^Includes the following Programs:

12.0503	46.0503	99.6000
15.0000	47.0104	
15.1301	47.0604	
19.0709	48.0506	
32.0107	50.0602	
43.0107	51.0000	
46.0201	52.0201	
46.0302	52.1910	